

Department of Revenue and Taxation

DEPARTMENT SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY DIVISION						
Tax Appeals, Board of	333,700	331,600	348,200	435,900	353,100	354,700
Tax Commission, State	30,546,200	30,464,000	33,521,900	33,446,400	32,354,900	32,642,300
Total:	30,879,900	30,795,600	33,870,100	33,882,300	32,708,000	32,997,000
BY FUND SOURCE						
General	24,959,400	24,947,500	25,297,700	27,246,100	25,043,400	25,199,700
Dedicated	5,920,500	5,759,200	8,572,400	6,636,200	7,664,600	7,797,300
Federal	0	88,900	0	0	0	0
Total:	30,879,900	30,795,600	33,870,100	33,882,300	32,708,000	32,997,000
Percent Change:		(0.3%)	10.0%	0.0%	(3.4%)	(2.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	22,904,400	22,476,000	24,206,900	23,722,300	23,128,900	23,317,900
Operating Expenditures	7,845,900	7,739,800	9,488,900	8,782,900	8,346,600	8,446,600
Capital Outlay	129,600	579,800	174,300	1,377,100	1,232,500	1,232,500
Total:	30,879,900	30,795,600	33,870,100	33,882,300	32,708,000	32,997,000
Full-Time Positions (FTP)	414.50	414.50	414.50	419.50	417.50	417.50